

# SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2003 Supplemental Appropriations include \$70,397,415 general revenue, \$166,835,906 federal funds, and \$15,282,199 other funds, for a total of \$252,515,520.

## OFFICE OF ADMINISTRATION DIVISION OF ACCOUNTING

H.B. Sec. 14.005	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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### PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$	0	\$	0	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis for payment of principal and interest and all other amounts due on the bonds issued by the Board of Public Buildings pursuant to Sections 8.500 through 8.595, RSMo, in the event and to the extent that tobacco settlement revenues sold by the state to the Tobacco Settlement Financing Authority to secure such bonds pursuant to Sections 8.500 through 8.595, RSMo, are not sufficient to make such payments.

## OFFICE OF ADMINISTRATION DIVISION OF ACCOUNTING

H.B. Sec. 14.010	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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### PROGRAM SPECIFIC DISTRIBUTION

Tobacco Securitization Settlement Trust Fund/Bond Proceeds Fund	\$	0	\$	0	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis from the tobacco securitization settlement trust fund/bond proceeds fund to the general revenue fund for costs related to the program plan as defined in Section 8.505, RSMo.

## DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF GENERAL ADMINISTRATION

H.B. Sec. 15.005	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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### EXPENSE AND EQUIPMENT

General Revenue Fund	\$	438,600	\$	135,254	\$	0	\$	0
Federal Funds		4,123,608		1,179,070		200,000		200,000
Lottery Proceeds Fund		110,880		110,880		0		0
TOTAL	\$	4,673,088	\$	1,425,204	\$	200,000	\$	200,000

The Governor recommends \$200,000 to implement provisions of the federal No Child Left Behind Act of 2001.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DIVISION OF SCHOOL IMPROVEMENT**

H.B. Sec. 15.010	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 241,319	\$ 204,999	\$ 0	\$ 0
Federal Funds	789,300	1,126,077	1,700,000	1,700,000
Outstanding Schools Trust Fund	14,100	28,120	0	0
TOTAL	\$ 1,044,719	\$ 1,359,196	\$ 1,700,000	\$ 1,700,000

The Governor recommends \$1,700,000 to carry out activities related to the federal No Child Left Behind Act of 2001.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DIVISION OF SCHOOL IMPROVEMENT  
LANGUAGE ACQUISITION**

H.B. Sec. 15.015	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
Federal Funds	\$ 0	\$ 1,700,000	\$ 900,000	\$ 900,000

The Governor recommends \$900,000 for the expenditure of federal carryover funds to ensure that children attain English proficiency.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DIVISION OF SCHOOL IMPROVEMENT  
FEDERAL REFUGEE PROGRAM**

H.B. Sec. 15.020	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
Federal Funds	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000

The Governor recommends \$450,000 for expenditure of carryover funds through the Refugee Children School Impact Grants Program that provides funding to school districts for the costs of educating refugee children.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DIVISION OF VOCATIONAL REHABILITATION**

H.B. Sec. 15.025	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 9,903,170	\$ 9,903,170	\$ 0	\$ 0
Federal Funds	31,256,700	31,256,700	4,648,860	4,648,860
Lottery Proceeds Fund	1,400,000	1,400,000	0	0
TOTAL	\$ 42,559,870	\$ 42,559,870	\$ 4,648,860	\$ 4,648,860

The Governor recommends \$4,648,860 to expend available federal grants to assist persons with disabilities.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF REVENUE  
DIVISION OF ADMINISTRATION**

H.B. Sec. 15.030	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$	0	\$	0	\$	9,175	\$	9,175
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The Governor recommends \$9,175 for payment of court costs and attorney fees resulting from a disputed sales tax case.

**DEPARTMENT OF TRANSPORTATION  
AMTRAK RAIL PASSENGER SERVICE**

H.B. Sec. 15.035	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$	0	\$	3,500,000	\$	1,305,000	\$	1,200,000
State Transportation Fund		1,500,000		1,500,000		0		0
Budget Reserve Fund		4,700,000		0		0		0
<b>TOTAL</b>	<b>\$</b>	<b>6,200,000</b>	<b>\$</b>	<b>5,000,000</b>	<b>\$</b>	<b>1,305,000</b>	<b>\$</b>	<b>1,200,000</b>

The Governor recommends \$1,200,000 to continue twice-daily Amtrak rail passenger service throughout the state.

**OFFICE OF ADMINISTRATION  
DIVISION OF ACCOUNTING**

H.B. Sec. 15.040	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$	0	\$	0	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis to pay for contracts that will help maximize reimbursements to the state.

**DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF THE DIRECTOR  
LOCAL LAW ENFORCEMENT BLOCK GRANT PROGRAM**

H.B. Sec. 15.045	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Federal Funds	\$	675,000	\$	675,000	\$	125,000	\$	125,000
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The Governor recommends \$125,000 for Local Law Enforcement Block Grants to assist local law enforcement agencies.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF PUBLIC SAFETY  
CAPITOL POLICE**

H.B. Sec. 15.050	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$ 939,350	\$ 591,944	\$ 101,752	\$ 83,994
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The Governor recommends \$83,994 for contract security personnel to safeguard vital assets in the Capitol Complex.

**DEPARTMENT OF PUBLIC SAFETY  
ADJUTANT GENERAL  
MISSOURI MILITARY FORCES CONTRACT SERVICES**

H.B. Sec. 15.055	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PERSONAL SERVICE**

Federal Funds	\$ 6,885,421	\$ 6,885,421	\$ 240,000	\$ 240,000
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The Governor recommends \$240,000 and 15 staff to secure National Guard facilities.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

H.B. Sec. 15.060	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE	\$ 0	\$ 3,959,663	\$ 0	\$ 0
PERSONAL SERVICE AND/OR EXPENSE AND EQUIPMENT	<u>79,850,137</u>	<u>75,890,474</u>	<u>1,661,662</u>	<u>1,661,662</u>
TOTAL				
General Revenue Fund	\$ 79,850,137	\$ 79,850,137	\$ 1,661,662	\$ 1,661,662

The Governor recommends \$1,661,662 for inmate population-driven medical contract costs.

**DEPARTMENT OF MENTAL HEALTH  
OFFICE OF DIRECTOR  
ICF/MR UPPER PAYMENT LIMIT**

H.B. Sec. 15.065	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Federal Funds	\$ 18,000,000	\$ 18,000,000	\$ 2,167,916	\$ 2,167,916
Mental Health Intergovernmental Transfer Fund	<u>12,000,000</u>	<u>12,000,000</u>	<u>1,372,695</u>	<u>1,372,695</u>
TOTAL	\$ 30,000,000	\$ 30,000,000	\$ 3,540,611	\$ 3,540,611

The Governor recommends \$3,540,611 for additional appropriation authority for the increased Medicaid payments related to state-operated ICF/MR upper payment limit claim payments.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF BUDGET AND FINANCE  
NEGLECTED AND DELINQUENT CHILDREN**

H.B. Sec. 15.070	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$ 4,360,000E	\$ 3,842,000	\$ 370,000	\$ 370,000
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The Governor recommends \$370,000 to meet the state payments to counties for support of delinquent and neglected children.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF FAMILY SERVICES  
BLIND PENSIONS**

H.B. Sec. 15.075	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Blind Pension Fund	\$ 18,443,348	\$ 18,443,348	\$ 350,000	\$ 350,000
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The Governor recommends \$350,000 for increased expenditures of blind pension funds due to caseload growth.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF FAMILY SERVICES  
COMMUNITY SERVICES BLOCK GRANT**

H.B. Sec. 15.080	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Federal Funds	\$ 15,603,980	\$ 15,603,980	\$ 3,540,191	\$ 3,540,191
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The Governor recommends \$3,540,191 to help local communities address social needs.

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF FAMILY SERVICES  
CHILDREN'S PROGRAM POOL**

H.B. Sec. 15.085	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$ 9,878,918	\$ 9,678,918	\$ 5,268,188	\$ 5,268,188
Federal Funds	9,273,261	9,273,261	2,874,045	2,874,045
TOTAL	\$ 19,152,179	\$ 18,952,179	\$ 8,142,233	\$ 8,142,233

The Governor recommends \$8,142,233 to meet the state's child welfare program needs.

**SUPPLEMENTAL APPROPRIATIONS  
DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MEDICAL SERVICES  
MEDICAID SUPPLEMENTAL POOL**

H.B. Sec. 15.090	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>				
General Revenue Fund	\$ 0	\$ 0	\$ 61,504,394	\$ 61,504,394
Federal Funds	209,880,516E	106,109,580	149,989,894	149,989,894
Uncompensated Care Fund	6,100,000E	0	0	0
Pharmacy Rebates Fund	2,330,000E	0	0	0
Third Party Liability Collections Fund	24,130,000E	11,400,000	0	0
Federal Reimbursement Allowance Fund	2,033,333E	0	0	0
Intergovernmental Transfer Fund	1E	56,190,420	10,729,786	10,729,786
Premium Fund	0	0	2,829,718	2,829,718
<b>TOTAL</b>	<b>\$ 244,473,850E</b>	<b>\$ 173,700,000</b>	<b>\$ 225,053,792</b>	<b>\$ 225,053,792</b>

The Governor recommends \$225,053,792 in the Medicaid supplemental pool for anticipated costs for existing Medicaid programs.

**ELECTED OFFICIALS  
OFFICE OF THE GOVERNOR**

H.B. Sec. 15.095	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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<b>EXPENSE AND EQUIPMENT</b>				
General Revenue Fund	\$ 100,000E	\$ 0	\$ 50,000	\$ 50,000

The Governor recommends \$50,000 for conducting special audits pursuant to Section 26.060, RSMo.

**OFFICE OF THE STATE PUBLIC DEFENDER**

H.B. Sec. 15.100	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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<b>EXPENSE AND EQUIPMENT</b>				
General Revenue Fund	\$ 2,059,850	\$ 2,059,850	\$ 720,948	\$ 250,000

The Governor recommends \$250,000 for extraordinary expenses related to legal representation and cases where conflict of interest exist.